

Legislative Fiscal Division
Comparison to Executive Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:41 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget New Proposals Only *		Adjusted Base Budget Fiscal 2006	Executive New Proposal Fiscal 2006	<i>Legislative Action Fiscal 2006</i>	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive New Proposal Fiscal 2007	<i>Legislative Action Fiscal 2007</i>	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
General Government & Transportation		Chairperson Rep. Sinrud								
1104	Legislative Branch		254,406	288,155	33,749					33,749
1112	Consumer Counsel									
2110	Judiciary		4,715,672	4,650,261	(65,411)		3,270,721	(4,696,587)	(7,967,308)	(8,032,719)
2115	Montana Chiropractic Legal Panel									
3101	Governors Office		1,345,000	531,008	(813,992)		945,000	525,860	(419,140)	(1,233,132)
3201	Secretary of States Office									
3202	Commissioner of Political Practices									
3401	State Auditors Office									
5401	Department of Transportation									
5801	Department of Revenue		4,690,000	4,222,353	(467,647)		3,330,000	3,369,354	39,354	(428,293)
6101	Department of Administration		4,400,000	3,800,000	(600,000)		300,000	300,000		(600,000)
6102	Appellate Defender			(205,030)	(205,030)			(205,261)	(205,261)	(410,291)
6106	Montana Consensus Council			69,040	69,040			68,829	68,829	137,869
Totals			<u>15,405,078</u>	<u>13,355,787</u>	<u>(2,049,291)</u>		<u>7,845,721</u>	<u>(637,805)</u>	<u>(8,483,526)</u>	<u>(10,532,817)</u>
Percent of Total General Fund		ERR	<u>25.07%</u>	<u>17.15%</u>	<u>-12.48%</u>	ERR	<u>16.62%</u>	<u>-1.22%</u>	<u>-166.49%</u>	<u>-48.95%</u>

Legislative Fiscal Division
Comparison to Executive Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:41 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget New Proposals Only *		Adjusted Base Budget Fiscal 2006	Executive New Proposal Fiscal 2006	<i>Legislative Action Fiscal 2006</i>	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive New Proposal Fiscal 2007	<i>Legislative Action Fiscal 2007</i>	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
Health & Human Services		Chairperson Rep. Kaufmann								
6901	Department Public Health & Human Service		9,521,751	<i>14,672,024</i>	5,150,273		6,668,173	<i>4,112,659</i>	(2,555,514)	2,594,759
	Totals		<u>9,521,751</u>	<u><i>14,672,024</i></u>	<u>5,150,273</u>		<u>6,668,173</u>	<u><i>4,112,659</i></u>	<u>(2,555,514)</u>	<u>2,594,759</u>
	Percent of Total General Fund	ERR	<u>15.49%</u>	<u><i>18.84%</i></u>	<u>31.36%</u>	ERR	<u>14.13%</u>	<u><i>7.86%</i></u>	<u>-50.15%</u>	<u>-12.06%</u>

Legislative Fiscal Division
Comparison to Executive Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:41 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget New Proposals Only *		Adjusted Base Budget Fiscal 2006	Executive New Proposal Fiscal 2006	Legislative Action Fiscal 2006	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive New Proposal Fiscal 2007	Legislative Action Fiscal 2007	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
Natural Resources & Commerce		Chairperson Rep. Ripley								
5201	Department of Fish, Wildlife & Parks									
5301	Department of Environmental Quality		2,000,000	318,411	(1,681,589)			306,205	306,205	(1,375,384)
5603	Department of Livestock		18,054	43,054	25,000		16,944	41,944	25,000	50,000
5706	Department Nat Resource/Conservation		1,421,108	2,100,820	679,712		1,421,108	2,100,658	679,550	1,359,262
6201	Department of Agriculture			230,300	230,300			108,034	108,034	338,334
6501	Department of Commerce		500,000	500,000			500,000	500,000		
Totals			<u>3,939,162</u>	<u>3,192,585</u>	<u>(746,577)</u>		<u>1,938,052</u>	<u>3,056,841</u>	<u>1,118,789</u>	<u>372,212</u>
Percent of Total General Fund		ERR	6.41%	4.10%	-4.55%	ERR	4.11%	5.84%	21.96%	1.73%

Legislative Fiscal Division
Comparison to Executive Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:41 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget New Proposals Only *		Adjusted Base Budget Fiscal 2006	Executive New Proposal Fiscal 2006	Legislative Action Fiscal 2006	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive New Proposal Fiscal 2007	Legislative Action Fiscal 2007	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
Corrections & Public Safety		Chairperson Rep. Callahan								
4107	Crime Control Division									
4110	Department of Justice		(245,633)	1,376,021	1,621,654		(245,777)	1,446,791	1,692,568	3,314,222
4201	Public Service Regulation									
6401	Department of Corrections		1,421,098	5,397,483	3,976,385		174,574	8,466,422	8,291,848	12,268,233
6602	Labor & Industry		613,665	401,092	(212,573)		611,535	398,962	(212,573)	(425,146)
6701	Department of Military Affairs		250,000	350,000	100,000		250,000	250,000		100,000
Totals			<u>2,039,130</u>	<u>7,524,596</u>	<u>5,485,466</u>		<u>790,332</u>	<u>10,562,175</u>	<u>9,771,843</u>	<u>15,257,309</u>
Percent of Total General Fund		ERR	—3.32%	— 9.66%	—33.40%	ERR	—1.67%	— 20.19%	—191.78%	—70.90%

Legislative Fiscal Division
Comparison to Executive Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:41 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget New Proposals Only *		Adjusted Base Budget Fiscal 2006	Executive New Proposal Fiscal 2006	<i>Legislative Action Fiscal 2006</i>	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive New Proposal Fiscal 2007	<i>Legislative Action Fiscal 2007</i>	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
Education		Chairperson Rep. Franklin								
3501	Office of Public Instruction		23,803,578	32,821,395	9,017,817		23,116,021	29,524,291	6,408,270	15,426,087
5101	Board of Public Education		7,000	7,000			7,000	7,000		
5102	Commissioner of Higher Education		6,315,110	5,567,788	(747,322)		6,530,889	5,052,889	(1,478,000)	(2,225,322)
5113	School For The Deaf & Blind		250,000	388,125	138,125		250,000	388,075	138,075	276,200
5114	Montana Arts Council		45,000	120,000	75,000		5,000	80,000	75,000	150,000
5115	Library Commission		124,781	124,781			54,701	54,701		
5116	Advisory Council for Vo-Education									
5117	Historical Society			100,440	100,440			100,440	100,440	200,880
Totals			<u>30,545,469</u>	<u>39,129,529</u>	<u>8,584,060</u>		<u>29,963,611</u>	<u>35,207,396</u>	<u>5,243,785</u>	<u>13,827,845</u>
Percent of Total General Fund		ERR	<u>49.71%</u>	<u>50.25%</u>	<u>52.27%</u>	ERR	<u>63.47%</u>	<u>67.32%</u>	<u>102.91%</u>	<u>64.26%</u>

Legislative Fiscal Division
Comparison to Executive Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:41 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget New Proposals Only *	Adjusted Base Budget Fiscal 2006	Executive New Proposal Fiscal 2006	Legislative Action Fiscal 2006	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive New Proposal Fiscal 2007	Legislative Action Fiscal 2007	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
Summary									
General Government & Transportation		15,405,078	13,355,787	(2,049,291)		7,845,721	(637,805)	(8,483,526)	(10,532,817)
Health & Human Services		9,521,751	14,672,024	5,150,273		6,668,173	4,112,659	(2,555,514)	2,594,759
Natural Resources & Commerce		3,939,162	3,192,585	(746,577)		1,938,052	3,056,841	1,118,789	372,212
Corrections & Public Safety		2,039,130	7,524,596	5,485,466		790,332	10,562,175	9,771,843	15,257,309
Education		30,545,469	39,129,529	8,584,060		29,963,611	35,207,396	5,243,785	13,827,845
All Committees		<u>61,450,590</u>	<u>77,874,521</u>	<u>16,423,931</u>		<u>47,205,889</u>	<u>52,301,266</u>	<u>5,095,377</u>	<u>21,519,308</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.